

Program Strategy			Storm Drainage			Dept		Municipal Development												
DESIRED FUTURE																				
GOAL 3 - Public Infrastructure																				
Desired Community Condition(s)																				
18. A storm water system protects the lives and property of residents.																				
Measures of Outcome, Impact or Need																				
			2003	2004	2005															
annual precipitation ¹			6.35	11.8	11.42															
# hours to remove water and clean due to flooding ²			na	352.5	195															
PROGRAM STRATEGY RESPONSE																				
Strategy Purpose																				
Maintain the storm drainage system to prevent flooding.																				
Key Work Performed																				
<ul style="list-style-type: none">Clean, fix and replace up to 105 dams/retention basins, 85 miles of arroyos/channels, 520 miles of storm sewer lines, 22,000+ inlets and 33,000+ grates, 294 arroyo crossing structures and 14 lift stationsManage vegetation along arroyos																				
Planned Initiatives and Objectives																				
Accelerating Improvement (AIM)			Why is this measure important?																	
Increase the number of miles of storm sewer leading to lift stations cleaned.			Increasing the number of storm sewer miles leading to lift stations will decrease the number of flooding events.																	
AIM POINTS																				
			ACTUAL			TARGET														
	FY 03	FY 04	FY 05	FY 06	FY 07															
			610	610	611															
<table><caption># miles maintained</caption><thead><tr><th>Fiscal Year</th><th># miles maintained</th></tr></thead><tbody><tr><td>FY 03</td><td>0</td></tr><tr><td>FY 04</td><td>0</td></tr><tr><td>FY 05</td><td>610</td></tr><tr><td>FY 06</td><td>610</td></tr><tr><td>FY 07</td><td>611</td></tr></tbody></table>									Fiscal Year	# miles maintained	FY 03	0	FY 04	0	FY 05	610	FY 06	610	FY 07	611
Fiscal Year	# miles maintained																			
FY 03	0																			
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FY 05	610																			
FY 06	610																			
FY 07	611																			
Total Program Strategy Inputs																				
			Actual	Actual	Actual	Approved	Mid-year	Proposed												
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07												
Full Time Employees	General	110	29	24	24	24	24	24												
Budget (in 000's of dollars)	General	110	1,563	1,586	1,792	2,184	2,225	2,325												

Service Activities								
Storm Drainage Maintenance - 2417000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	1,563	1,586	1,792	2,184	2,225	2,325
Measures of Merit								
# arroyo miles maintained	Output		85	85	34.8	85	144	85
# dams/basins maintained	Output		105	110	61	110	31	110
total miles of storm sewer leading to lift stations	Demand		n/a	n/a	610	610	610	611
miles of storm sewer leading to lift stations cleaned	Output		n/a	n/a	28.78	30	17.6	75
sq. ft. channels replaced	Output		0	0	704	0	0	150000
# requests for pump-outs(HOURS)	Output		2876	3728	596	600	104	600
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ National center for Climactic Data "2003 Climatological Data, Annual Summary with Comparative Data"								
² Data provided by Dept. Municipal Development								